

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | EXPLANATION  | FY 2012 |           |   | FY 2013 |           |   |
|--------|--|---------|-----------|---|---------|-----------|---|
|        |  | 79.00   | 6,835,851 | A | 79.00   | 6,835,851 | A |
|        |  | 0.00    | 243,261   | W | 0.00    | 243,261   | W |
|        | BASE APPROPRIATIONS  | 79.00   | 7,079,112 |   | 79.00   | 7,079,112 |   |
| - 1    | OBJECTIVE: THE SUPREME COURT PROVIDES TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; LICENSES AND DISCIPLINE ATTORNEYS; DISCIPLINES JUDGES; AND MAKES RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. THE INTERMEDIATE COURT OF APPEALS PROVIDES TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES. |         |           |   |         |           |   |
| 8-820  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-11,825A)<br>*****<br>SENATE CONCURS.  |         |           |   |         | (11,825)  | A |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601).<br>(/A; /-98,991A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001.   |         |           |   |         | (98,991)  | A |
|        | TOTAL BUDGET CHANGES   |         |           |   |         | (110,816) | A |
|        | BUDGET TOTALS  | 79.00   | 6,835,851 | A | 79.00   | 6,725,035 | A |
|        |  | 0.00    |           | B | 0.00    |           | B |
|        |  | 0.00    | 243,261   | W | 0.00    | 243,261   | W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | EXPLANATION   | FY 2012  |            |   | FY 2013  |             |   |
|--------|---|----------|------------|---|----------|-------------|---|
|        |   | 1,057.50 | 71,483,812 | A | 1,057.50 | 71,483,812  | A |
|        |   | 41.00    | 4,002,620  | B | 41.00    | 4,002,620   | B |
|        | BASE APPROPRIATIONS   | 1,098.50 | 75,486,432 |   | 1,098.50 | 75,486,432  |   |
| - 1    | OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.  |          |            |   |          |             |   |
| 8-820  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-2,208,497A)<br>*****<br>SENATE CONCURS.  |          |            |   |          | (2,208,497) | A |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601).<br>(/A; /-1,027,752A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001.   |          |            |   |          | (1,027,752) | A |
| 90-001 | SUPPLEMENTAL REQUEST:<br>ADD (6) POSITIONS AND FUNDS FOR SECURITY AT THE KAPOLEI DETENTION FACILITY.<br>(/A; 6.00/231,624A)<br>*****<br>SENATE CONCURS.<br>DETAIL OF JUDICIARY'S REQUEST:<br>(6) JUVENILE DETENTION WORKERS (#913100J, #913101J, #913102J, #913103J, #913104J, #913105J; 38,604 EACH) |          |            |   | 6.00     | 231,624     | A |

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | E X P L A N A T I O N   | FY 2012 | FY 2013   |
|--------|---|---------|-----------|
| 91-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR SERVICES BY ON-CALL NURSES.<br>(/A; /100,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br>DETAIL OF JUDICIARY'S REQUEST:<br>OTHER CURRENT EXPENSES (100,000)                                       |         |           |
| 92-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR CONTRACTED SECURITY GUARDS AT KAPOLEI<br>COURT COMPLEX.<br>(/A; /78,209A)<br>*****<br>SENATE DOES NOT CONCUR.<br>DETAIL OF JUDICIARY'S REQUEST:<br>CONTRACT SECURITY (78,209)                  |         |           |
| 94-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR MAINTENANCE AT KAPOLEI COURT COMPLEX.<br>(/A; /696,446A)<br>*****<br>SENATE CONCURS.<br>DETAIL OF JUDICIARY REQUEST:<br>MAINTENANCE SERVICE CONTRACTS (466,446)<br>BUILDING SECURITY (230,000) |         | 696,446 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #                | E X P L A N A T I O N   | FY 2012               | FY 2013               |
|----------------------|---|-----------------------|-----------------------|
| 2020-001             | SENATE ADJUSTMENT:<br>ADD (6) POSITIONS AND FUNDS FOR.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(4) SOCIAL WORKER IV, SR22 (43,296 EACH)<br>(2) TRAINER, SR24 (66,708 EACH)<br>INFORMATION TECHNOLOGY UPGRADE (135,250)<br>COMMUNITY BASED SUBSTANCE ABUSE PROGRAM FOR<br>PROBATIONERS (208,478)<br>TRAVEL (18,000)<br>OPERATIONAL SUPPLIES (5,000)<br>(6) SETS OF PROFESSIONAL EQUIPMENT (31,560)<br><br>SEE PSD808 SEQ. NO. 301-001. |                       | 6.00 705,158 A        |
| 2090-001             | SENATE ADJUSTMENT:<br>ADD FUNDS FOR THE FIRST CIRCUIT FAMILY COURT.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) DISTRICT FAMILY COURT JUDGE (145,048)<br>(2) CIRCUIT COURT CLERK II, SR20 (41,040 EACH)<br>(1) COURT BALIFF II, SR15 (33,756)<br>EQUIPMENT (16,800)   |                       | 267,684 A             |
| TOTAL BUDGET CHANGES |   |                       | 12.00 (1,335,337) A   |
| BUDGET TOTALS        |   | 1,057.50 71,483,812 A | 1,069.50 70,148,475 A |
|                      |   | 41.00 4,002,620 B     | 41.00 4,002,620 B     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | EXPLANATION   | FY 2012 |            |   | FY 2013 |            |   |
|--------|---|---------|------------|---|---------|------------|---|
|        |   | 205.00  | 14,777,500 | A | 205.00  | 14,777,500 | A |
|        | BASE APPROPRIATIONS   | 205.00  | 14,777,500 |   | 205.00  | 14,777,500 |   |
| - 1    | OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.                           |         |            |   |         |            |   |
| 8-820  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-444,703A)<br>*****<br>SENATE CONCURS.  |         |            |   |         | (44,703)   | A |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO ADMINISTRATION (JUD601).<br>(/A; /-212,777A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001. |         |            |   |         | (212,777)  | A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #                | EXPLANATION  | FY 2012 | FY 2013      |
|----------------------|--|---------|--------------|
| 90-001               | SUPPLEMENTAL REQUEST:<br>ADD (4) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING.<br>(/A; 4.00/143,070A)<br>*****<br>SENATE CONCURS.<br>DETAIL OF JUDICIARY'S REQUEST:<br>(4) SOCIAL SERVICE ASSISTANT, SR13 (#912300J, #912301J, #912302J, #912303J; 29,652 EACH)<br>(4) PC WITH SOFTWARE (2,100 EACH)<br>(1) LASER PRINTER NETWORK (1,950)<br>(1) PRINTER STAND (300)<br>(4) VERT STEEL 5-DRAWER FILE CABINET (717 EACH)<br>(4) COMPUTER TASK CHAIR WITHOUT ARMS (499 EACH)<br>(4) CHAIR MAT (77 EACH)<br>(4) TASK CONFERENCE CHAIR WITHOUT ARMS (664 EACH)<br>(4) STEEL SINGLE PED DESK (1187 EACH)<br>(4) STEEL 4-SHELF BOOKCASE (309 EACH) | 4.00    | 143,070 A    |
| 91-001               | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR COURT IN-CUSTODY TREATMENT.<br>(/A; /186,000A)<br>*****<br>SENATE CONCURS.<br>DETAIL OF JUDICIARY'S REQUEST:<br>OTHER CURRENT EXPENSES (186,000)  |         | 186,000 A    |
| TOTAL BUDGET CHANGES |  | 4.00    | 71,590 A     |
| BUDGET TOTALS        |  | 205.00  | 14,777,500 A |
|                      |  | 0.00    | B            |
|                      |  | 209.00  | 14,849,090 A |
|                      |  | 0.00    | B            |

Detail Type: S

Program ID: JUD330      THIRD CIRCUIT  
Subject Committee: JDL      JUDICIARY AND LABOR

| SEQ #    | E X P L A N A T I O N   | FY 2012 |            |   | FY 2013 |            |   |
|----------|---|---------|------------|---|---------|------------|---|
|          |   | 223.00  | 17,416,310 | A | 223.00  | 17,416,310 | A |
|          | BASE APPROPRIATIONS   | 223.00  | 17,416,310 |   | 223.00  | 17,416,310 |   |
| - 1      | OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.  |         |            |   |         |            |   |
| 8-820    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-490,810A)<br>*****<br>SENATE CONCURS.  |         |            |   |         | (490,810)  | A |
| 20-001   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601).<br>(/A; /-251,766A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001.  |         |            |   |         | (252,766)  | A |
| 2090-001 | SENATE ADJUSTMENT:<br>ADD (6) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(2) SOCIAL WORKER IV (43,296 EACH)<br>(2) SOCIAL SERVICE ASSISTANT IV (27,396 EACH)<br>(2) JUDICIAL CLERK I (26,364 EACH)<br>EQUIPMENT (11,911) |         |            |   | 6.00    | 206,023    | A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330      THIRD CIRCUIT  
Subject Committee: JDL      JUDICIARY AND LABOR

| SEQ # | EXPLANATION          | FY 2012 |              | FY 2013 |              |
|-------|----------------------|---------|--------------|---------|--------------|
|       | TOTAL BUDGET CHANGES |         |              | 6.00    | (537,553) A  |
|       | BUDGET TOTALS        | 223.00  | 17,416,310 A | 229.00  | 16,878,757 A |
|       |                      | 0.00    | B            | 0.00    | B            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH CIRCUIT  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #    | EXPLANATION   | FY 2012 |             | FY 2013   |             |
|----------|---|---------|-------------|-----------|-------------|
|          |   |         |             |           |             |
|          |   | 97.00   | 6,709,385 A | 97.00     | 6,709,385 A |
|          | BASE APPROPRIATIONS   | 97.00   | 6,709,385   | 97.00     | 6,709,385   |
| - 1      | OBJECTIVE: THE MISSION OF THE FIFTH CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.  |         |             |           |             |
| 8-820    | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-200,895A)<br>*****<br>SENATE CONCURS.  |         |             | (200,895) | A           |
| 20-001   | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO ADMINISTRATION (JUD601).<br>(/A; /-96,637A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001.   |         |             | (96,637)  | A           |
| 2090-001 | SENATE ADJUSTMENT:<br>ADD (2) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) SOCIAL WORKER IV (43,296)<br>(1) SOCIAL SERVICES ASSISTANT IV (27,396)<br>EQUIPMENT (4,700) |         |             | 2.00      | 75,392 A    |
|          | TOTAL BUDGET CHANGES  |         |             | 2.00      | (222,140) A |
|          | BUDGET TOTALS   | 97.00   | 6,709,385 A | 99.00     | 6,487,245 A |
|          |   | 0.00    | B           | 0.00      | B           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD501 JUDICIAL SELECTION COMMISSION  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | E X P L A N A T I O N  | FY 2012 |        |   | FY 2013 |         |   |
|--------|--|---------|--------|---|---------|---------|---|
|        |  | 1.00    | 90,248 | A | 1.00    | 90,248  | A |
|        | BASE APPROPRIATIONS  | 1.00    | 90,248 |   | 1.00    | 90,248  |   |
| - 1    | OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.  |         |        |   |         |         |   |
| 8-820  | SUPPLEMENTAL REQUEST:<br>REDUCE FUNDS FOR LABOR SAVINGS.<br>(/A; /-3,018A)<br>*****<br>SENATE CONCURS.   |         |        |   |         | (3,018) | A |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT FUNDS FROM JUDICIARY SELECTION (JUD501) TO ADMINISTRATION (JUD601).<br>(/A; /-1,290A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD601 SEQ. NO. 20-001. |         |        |   |         | (1,290) | A |
|        | TOTAL BUDGET CHANGES   |         |        |   |         | (4,308) | A |
|        | BUDGET TOTALS  | 1.00    | 90,248 | A | 1.00    | 85,940  | A |
|        |  | 0.00    |        | B | 0.00    |         | B |

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

| SEQ #  | E X P L A N A T I O N   | FY 2012 |            |   | FY 2013   |            |   |
|--------|---|---------|------------|---|-----------|------------|---|
|        |   | 213.00  | 15,352,551 | A | 213.00    | 15,352,551 | A |
|        |   | 1.00    | 6,930,290  | B | 1.00      | 6,930,290  | B |
|        |   | 0.00    | 100,000    | W | 0.00      | 100,000    | W |
|        | BASE APPROPRIATIONS   | 214.00  | 22,382,841 |   | 214.00    | 22,382,841 |   |
| - 1    | OBJECTIVE: THE OFFICE OF THE ADMINISTRATIVE DIRECTOR IS RESPONSIBLE FOR THE PROVISION OF EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND JUDICIARY PROGRAMS, AND TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY. |         |            |   |           |            |   |
| 8-820  | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR LABOR SAVINGS ADJUSTMENT.<br>(/A; /3,359,748A)<br>*****<br>SENATE CONCURS.   |         |            |   | 3,359,748 |            | A |
| 20-001 | SUPPLEMENTAL REQUEST:<br>TRANSFER-IN FUNDS FROM VARIOUS PROGRAM TO ADMINISTRATION (JUD601).<br>(/A; /1,689,213A)<br>*****<br>SENATE CONCURS.<br><br>SEE JUD101, JUD310, JUD320, JUD330, JUD350, AND JUD501 SEQ. NO. 20-001.   |         |            |   | 1,689,213 |            | A |
| 90-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS.<br>(/A; /200,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br>DETAIL OF JUDICIARY'S REQUEST:<br>UNEMPLOYMENT BENEFITS PAYMENTS (200,000)  |         |            |   |           |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

| SEQ #                | E X P L A N A T I O N   | FY 2012   | FY 2013   |
|----------------------|---|---|---|
| 91-001               | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR EXPANSION OF COURT INTERPRETER SERVICES.<br>(/A; /234,728A)<br>*****<br>SENATE CONCURS.<br>DETAIL OF JUDICIARY'S REQUEST:<br>INTERPRETER FEES (234,728)                          |   | 234,728    A  |
| 92-001               | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR INDIGENT LEGAL ASSISTANCE.<br>(/B; /1,350,000B)<br>*****<br>SENATE CONCURS.<br>INCREASE OF FUND CEILING.<br>DETAIL OF JUDICIARY'S REQUEST:<br>OTHER CURRENT EXPENSES (1,350,000) |   | 1,350,000    B  |
| TOTAL BUDGET CHANGES |   |   | 5,283,689    A<br>1,350,000    B                                    |
| BUDGET TOTALS        |   | 213.00    15,352,551    A<br>1.00    6,930,290    B<br>100,000    W | 213.00    20,636,240    A<br>1.00    8,280,290    B<br>100,000    W |

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

| E X P L A N A T I O N      | FY 2012  |             |   | FY 2013  |             |   |
|----------------------------|----------|-------------|---|----------|-------------|---|
| TOTAL APPROPRIATIONS       | 1,875.50 | 132,665,657 | A | 1,875.50 | 132,665,657 | A |
|                            | 42.00    | 10,932,910  | B | 42.00    | 10,932,910  | B |
|                            | 0.00     | 343,261     | W | 0.00     | 343,261     | W |
| GRAND TOTAL APPROPRIATIONS | 1,917.50 | 143,941,828 |   | 1,917.50 | 143,941,828 |   |
| TOTAL CHANGES              |          |             |   | 24.00    | 3,145,125   | A |
|                            |          |             |   |          | 1,350,000   | B |
| GRAND TOTAL CHANGES        | 0.00     | 0           |   | 24.00    | 4,495,125   |   |
| GRAND TOTAL BUDGET         | 1,875.50 | 132,665,657 | A | 1,899.50 | 135,810,782 | A |
|                            | 42.00    | 10,932,910  | B | 42.00    | 12,282,910  | B |
|                            | 0.00     | 343,261     | W | 0.00     | 343,261     | W |
| GRAND TOTAL BUDGET         | 1,917.50 | 143,941,828 |   | 1,941.50 | 148,436,953 |   |